

Community Services Adopted Budget – FY 2006/07

Director of
Community Services

ADMINISTRATION
10045101
Administrative Analyst Senior
Administrative Assistant
Account Technician II
Office Assistant II

FACILITIES, DEVELOPMENT & CONCESSIONS

FACILITIES AND DEVELOPMENT
10045401
Facilities, Development &
Concession Manager
Administrative Analyst Senior
10045101
Administrative Secretary

SPECIFIC EVENTS
10045210
Special Events Coordinator

PARK ACQUISITION AND DEVELOPMENT
20945101
Assistant Project Manager

RECREATION, HUMAN & CULTURAL SERVICES

RECREATION, HUMAN, AND CULTURAL SERVICES ADMINISTRATION-10045501
Recreation, Human & Cultural Services
Superintendent
Administrative Secretary

ADULT & YOUTH SPORTS - 10045403
Community Services Recreation Spvrs.
Maintenance Service Worker

RECREATION PROGRAMS-10045501
Community Services Recreation Spvrs.

PROJECT SELF-SUFFICIENCY
10045504
Human Services Program Spvrs.

SENIOR SERVICES-10045503
Human Services Program Spvrs.
Volunteer Services Coordinator
Community Services Recreation
Coordinator
Senior Services Transportation Coord.
Social Worker
Custodian
Office Assistant II
Senior Services Assistant (.75)
78745502
Senior Services Assistant

CULTURAL SERVICES-10045501
Cultural Affairs Supervisor
Art Program Curator
Administrative Secretary

CITY GYM & POOL-10045410
Community Services Recreation Spvrs.
Custodian
Office Assistant II (0.5)

EDISON CENTER-10045411
Community Services Recreation Spvrs.
Community Services Recreation Coord.
Custodian

MURDY CENTER-10045411
Community Services Recreation Spvrs.
Custodian
Office Assistant II (0.5)

BEACH OPERATIONS

BEACH ADMINISTRATION
10045205
Maintenance Operations Manager
10045207

BEACH MAINTENANCE
10045206
Beach Operations Supervisor
Beach Maintenance Crewleader (2)
Senior Facilities Maintenance
Technician
Beach Equipment Operator (3)
Beach Maintenance Service Worker

FLEET MAINTENANCE
10045711
Senior Marine Equipment Mechanic
Marine Equipment Mechanic

PARKING METERS
10045203
Parking Meter Repair Technician
Parking Meter Repair Worker (2)

PARKING & CAMPING
10045202
Spvrs. Parking & Camping Fac.
Parking & Camping Crewleader
Parking & Camping Leadworker (2)
Parking/Traffic Control Coord.

MARINE SAFETY

MARINE SAFETY
10045207
Marine Safety Chief
Marine Safety Lieutenant (3)
Marine Safety Officer II (10)
Administrative Secretary

The Community Services Department provides a full spectrum of year-round and seasonal recreational, cultural, and human service programs and special events at the City's parks, beaches, and community facilities. Major citywide special events, such as the Fourth of July Parade and the Pier Plaza Presents Concert Series, are coordinated through the department. Beach services include year-round Marine Safety emergency prevention and response, as well as educational training through the Junior Lifeguard program. Maintenance of the City's beach, pier, and harbor, as well as revenue collection for all beach parking lots and City meters is performed by Community Services. The department also actively interfaces with the community it serves by participating on twenty-one boards, commissions, task forces, and local citizens groups.



Administration

Administration oversees and supports the functions of the department's operating divisions. This includes strategic planning, supervision, budget preparation, accounts payable, and clerical services. Administration responds to community concerns and inquiries, provides the primary liaison to a wide variety of citizens groups, implements City Council policies, and ensures quality control department-wide for programs and services to the public. Administration support staff also process registrations and reservations for the department's rental facilities, special events, excursions, beach passes and adult sports programs. Administration also creates public/private partnerships, such as Nissan, Adopt-A-Highway, Coca Cola and Simple Green that allow the City to provide a higher level of service and a greater number of programs.

Facilities, Development & Concessions

This division manages concessionaire-operated facilities at the beach, pier, Huntington Central Park and Meadowlark Golf Course. It supervises the planning of multi-departmental specific event activities at Pier Plaza and other locations, coordinates city facility and clubhouse rentals, and the implementation of the Coca Cola partnership agreement. This division also coordinates rehabilitation and construction of new development projects at parks and beaches, and authors grants to fund them.



Recreation, Human & Cultural Services

This division is responsible for planning, coordinating, and staffing the city's recreation, human, and cultural services programs. Recreation programs include year-round activities such as instructional classes, adult and youth sports, and one-day events such as the Fishing Derby or Rose Parade excursion, as well as seasonal programs such as aquatics, day camps, and Adventure Playground. The Recreation section is also responsible for managing and operating Huntington Central Park Sports Complex, Murdy and Edison Community Centers, and the City Gym and Pool. Human Services includes management and development of senior service and senior outreach programs, including senior transportation, meals, and counseling, as well as Oak View Center. It also administers the city's Project Self-Sufficiency program for single, low-income parents. Additionally, the division operates the Huntington Beach Art Center, including the planning and preparation of art exhibits, instructional classes, day camps, and special events.

Beach Operations

This division is comprised of four sections: Parking/Camping, Parking Meters, Vehicle/Equipment Maintenance, and Beach Maintenance. The Parking/Camping section has responsibility for RV campground operations and revenue collection at the beach lots. Parking Meter staff services all aspects for the city's parking meters and ticket machines, including revenue collection, maintenance and repairs. Beach Maintenance staff is responsible for cleaning the pier, beach, fire rings, bike paths, parking lots, and the downtown parking structure. Beach Maintenance staff also maintains the beaches at Huntington Harbor and oversees the harbor maintenance service contract.



Marine Safety

The primary goal and purpose of Marine Safety is to provide quality open water and beach safety through education, prevention and emergency response. Marine Safety provides year-round lifeguard services on the city's beach, including medical aid and code enforcement services, manages the summer Junior Guard program, issues use permits for beach special events and provides staffing as required. The division is comprised of 14 permanent marine safety officers and management staff, and is supported by more than 120 recurrent ocean lifeguards. This division also assists with oversight of the City's beach and pier concessions.



Ongoing Activities & Projects

Administration

- Provide support to City Council and City Administration including implementing City Council policies and responding to citizen inquiries and other public follow up as needed
- Manage the department, providing oversight, planning, budget preparation, and clerical support
- Liaise with 21 city boards, commissions, committees, foundations, task forces, and citizens groups
- Assist with program registrations, facility reservations and parking passes
- Develop partnerships/sponsorships with private and non-profit organizations



Facilities, Development & Concessions

- Manage concessions and partnership contracts
- Oversee city-wide events and Summer Pier Plaza Concert series
- Resolve park use issues; coordinate facility rentals/maintenance
- Oversee Youth in Government Day and Sister City Program
- Work with Friends of Shipley Nature Center
- Prepare grant applications and monitor receipt of funds
- Coordinate completion of park and beach development projects
- Administer Youth Sports Grants with Community Services Commission



Recreation, Human & Cultural Services

- Provide recreational programs, instructional classes, tournaments, and special events
- Provide senior programs, including recreation, transportation, case management, and nutrition
- Operate the Art Center, providing cultural and educational programs in all media
- Operate Murdy & Edison Community Centers, HCP Sports Complex, City Gym & Pool; oversee Oak View Center contractor operations
- Produce and distribute the SANDS Community Services Guide quarterly
- Process, schedule, and coordinate film permit activities



Beach Operations

- Operate beach parking lots, manage Sunset Vista RV Campground
- Collect revenue at Pier Plaza, Main Promenade, and metered spaces and complete required repairs
- Maintain pier, Pier Plaza, beach, and harbor beaches



Marine Safety

- Provide year-round lifeguard services
- Issue beach use permits and assist with oversight of beach and pier concessions
- Manage and coordinate the summer Junior Guard program



Community Services

Performance Measures

Administration:

	FY 2005/06	FY 2006/07 Budget	FY 2006/07 Projected
Objective: 1. Develop a customer service training module for 100% of key staff having daily, public contact.			
Measure: Customer service module developed for key staff having daily, public contact	N/A	Yes	yes
Objective: 2. Partner with the City's Human Relations Task Force, local schools and local agencies to develop human relations programming to promote and celebrate cultural diversity at one Huntington Beach high school.			
Measure: # of new youth programs developed and held at a local Huntington Beach high school	N/A	1	1

Marine Safety:

Objective: 1. Ensure that 100% of lifeguards and marine safety officers complete United States Lifesaving Association (USLA) requirements to maintain Advanced Certified Lifeguard Agency status.			
Measure: % of lifeguards and marine safety officers completing USLA Advanced Certified Lifeguard Agency status	N/A	100%	100%
Objective: 2. Maintain a return rate of at least 60% for Junior Guard participants.			
Measure: % return rate for Junior Guard participants	N/A	60%	60%

Beach Operations:

Objective: 1. Provide 24 hours of training for 100% of newly hired parking attendants.			
Measure: % of newly hired parking attendants provided 24 hours training	N/A	100%	100%
Objective: 2. Conduct a minimum of 24 audits of cash receipts and cash deposits in the fiscal year.			
Measure: # of cash receipt and cash deposit audits conducted	N/A	24	24

Community Services

Performance Measures

Recreation, Human and Cultural Services:

	FY 2005/06	FY 2006/07 Budget	FY 2006/07 Projected
Objective: 1. Implement an electronic customer-feedback process for recreation program participants.			
Measure: Electronic customer-feedback process created	N/A	Yes	Yes
Objective: 2. Implement an on-line (web-based) instructional class registration system.			
Measure: On-line (web-based) registration system implemented	N/A	Yes	Yes
Objective: 3. Contact 12 third-party service or community groups to promote Project Self-Sufficiency program and to facilitate donations of goods and services.			
Measure: # of third-party service/community groups contacted	N/A	12	12
Objective: 4. Expand Art Center Instructional Classes to include utilization of one additional satellite City facility not currently in use for classes.			
Measure: # of satellite City facilities not currently used to which Art Center Instructional Classes expanded	N/A	1	1

Facilities, Development and Concessions:

Objective: 1. Complete survey of five beach cities that conduct city-wide special events to determine market value of permit fees and other associated costs.			
Measure: # of surveys of beach cities conducting city-wide special events	N/A	5	5
Objective: 2. Conduct monthly inspection of all City clubhouses and refer 100% of repair or service reports within 48 hours to Public Works.			
Measure: % of repair or service reports referred to Public Works within 48 hours	N/A	100%	100%



Community Services
Adopted Budget - FY 2006/07
Department Budget Summary
All Funds by Object Account



DEPARTMENT

Expenditure Object Account	FY 2002/03 Actual	FY 2003/04 Actual	FY 2004/05 Actual	FY 2005/06 Adopted	FY 2005/06 Revised	FY 2006/07 Adopted	Percent Change From Prior Year
PERSONAL SERVICES							
Salaries, Permanent	3,726,909	3,732,339	3,915,646	4,207,149	4,437,413	4,747,121	12.83%
Salaries, Temporary	1,903,348	1,888,293	1,980,008	2,199,123	2,256,304	2,164,264	-1.59%
Salaries, Overtime	341,735	490,409	618,751	520,755	534,755	697,535	33.95%
Termination Pay Outs	2,445	11,738					
Benefits	1,351,108	1,641,148	1,964,331	2,218,816	2,337,123	2,559,309	15.35%
PERSONAL SERVICES	7,325,544	7,763,927	8,478,735	9,145,843	9,565,596	10,168,228	11.18%
OPERATING EXPENSES							
Utilities	17,275	10,878	6,981		15,654	7,282	
Equipment and Supplies	577,018	643,922	698,875	760,977	1,091,173	685,358	-9.94%
Repairs and Maintenance	524,449	714,158	767,132	838,950	919,517	833,400	-0.66%
Conferences and Training	62,869	76,366	60,738	107,080	107,080	113,080	5.60%
Professional Services	324,384	471,203	167,545	745,325	714,753	833,793	11.87%
Other Contract Services	1,169,739	1,620,801	1,666,601	2,114,637	2,144,800	1,966,500	-7.01%
Rental Expense	60,853	182,089	160,628	94,690	97,190	160,920	69.94%
Insurance				25,000	25,000	25,000	0.00%
Expense Allowances	19,992	26,939	27,425	31,300	31,300	29,900	-4.47%
Other Expenses	161,557	157,270	125,742	162,000	228,000	185,900	14.75%
OPERATING EXPENSES	2,918,137	3,903,626	3,681,665	4,879,959	5,374,467	4,841,133	-0.80%
CAPITAL EXPENDITURES							
Land Purchase	30,927	292,898	100,000	70,000	3,779,800		-100.00%
Improvements		54,676	81,852	874,000	874,000	947,147	8.37%
Equipment	13,146	98,930			82,364		
Vehicles	24,517	11,400			9,504	25,000	
CAPITAL EXPENDITURES	68,590	457,904	181,852	944,000	4,745,668	972,147	2.98%
NON-OPERATING EXPENSES							
Transfers to Other Funds	8,635,609	8,925,241	164,721	25,000	25,000	92,000	268.00%
NON-OPERATING EXPENSES	8,635,609	8,925,241	164,721	25,000	25,000	92,000	268.00%
Grand Total(s)	18,947,881	21,050,698	12,506,973	14,994,802	19,710,732	16,073,508	7.19%
General Fund	9,311,474	10,350,467	10,727,282	12,187,994	12,552,030	12,859,167	5.51%
Other Funds	9,636,405	10,700,232	1,779,692	2,806,809	7,158,702	3,214,342	14.52%
Grand Total(s)	18,947,879	21,050,699	12,506,974	14,994,803	19,710,732	16,073,509	7.19%

Personnel Summary	63.25	63.25	62.25	64.50	66.50	69.75	3.25
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Community Services
Adopted Budget - FY 2006/07
Department Budget Summary
General Fund Division by Object Account



DIVISION

Expenditure Object Account	FY 2002/03 Actual	FY 2003/04 Actual	FY 2004/05 Actual	FY 2005/06 Adopted	FY 2005/06 Revised	FY 2006/07 Adopted	Percent Change From Prior Year
Administration							
PERSONAL SERVICES							
Salaries, Permanent	447,915	377,542	370,910	400,939	423,274	438,169	9.29%
Salaries, Temporary	-25,489	31,848	46,034	73,980	56,980	41,000	-44.58%
Salaries, Overtime	16		1,295	1,000	1,000	1,000	0.00%
Benefits	104,374	113,959	114,269	187,169	199,196	177,906	-4.95%
PERSONAL SERVICES	526,815	523,348	532,508	663,088	680,450	658,076	-0.76%
OPERATING EXPENSES							
Utilities	483						
Equipment and Supplies	6,842	3,162	16,055	10,000	93,605	15,000	50.00%
Repairs and Maintenance	24,578	4,166	14,130	10,000	43,000	10,000	0.00%
Conferences and Training	353	868	2,569	11,865	11,865	17,865	50.57%
Professional Services	15,625						
Other Contract Services		144,444	17,434	40,000	12,400	10,000	-75.00%
Rental Expense	4,443	4,747	4,949	5,000	5,000	5,000	0.00%
Expense Allowances	4,754	4,236	4,393	6,000	6,000	6,000	0.00%
Other Expenses						25,000	
OPERATING EXPENSES	57,078	161,624	59,529	82,865	171,870	88,865	7.24%
CAPITAL EXPENDITURES							
Equipment		2,000					
CAPITAL EXPENDITURES		2,000					
NON-OPERATING EXPENSES							
Transfers to Other Funds	25,000	23,250	32,839	25,000	25,000	25,000	0.00%
NON-OPERATING EXPENSES	25,000	23,250	32,839	25,000	25,000	25,000	0.00%
Administration	608,894	710,222	624,877	770,953	877,320	771,941	0.13%

Significant Changes

Permanent salaries and benefits in this Division have increased due to the transfer of 30% of the Department Director's salary to the General Fund which had previously been budgeted in the Park Acquisition and Development Fund, and the addition of one (new) Administrative Analyst, Sr. position that was approved mid-year 2005/06. Also, one of the two Administrative Analyst, Sr. positions will be transferred from the Administration division to the Facilities, Development and Concessions division. In Operating Expenses, a new appropriation of \$25,000 is budgeted for new student programs as part of the City's Human Relations Task Force cultural diversity activities.

Permanent Personnel	FY 2002/03 Actual	FY 2003/04 Actual	FY 2004/05 Actual	FY 2005/06 Adopted	FY 2005/06 Revised	FY 2006/07 Adopted	Change from Prior Year
Director of Community Services <i>Transfer in</i>	0.70	0.70	0.70	0.70	0.70	1.00	0.30
Admin Analyst Sr MEO <i>Transfer out</i>	0.85	0.85	0.85	0.85	0.85	0.00	(0.85)
Admin Analyst Sr MEO <i>New mid yr</i>	0.00	0.00	0.00	0.00	1.00	1.00	0.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Administrative Secretary MEA	2.00	2.00	2.00	2.00	2.00	2.00	0.00
Accounting Technician II	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Office Assistant II	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Total	6.55	6.55	6.55	6.55	7.55	7.00	(0.55)



Community Services
Adopted Budget - FY 2006/07
Department Budget Summary
General Fund Division by Object Account



DIVISION

Expenditure Object Account	FY 2002/03 Actual	FY 2003/04 Actual	FY 2004/05 Actual	FY 2005/06 Adopted	FY 2005/06 Revised	FY 2006/07 Adopted	Percent Change From Prior Year
Beach Operations							
PERSONAL SERVICES							
Salaries, Permanent	915,324	810,321	839,989	911,413	911,413	1,197,138	31.35%
Salaries, Temporary	482,792	494,521	569,553	660,950	596,950	583,830	-11.67%
Salaries, Overtime	39,767	73,380	103,158	45,850	59,850	47,850	4.36%
Benefits	343,082	307,808	356,331	447,490	447,490	572,147	27.86%
PERSONAL SERVICES	1,780,965	1,686,029	1,869,031	2,065,703	2,015,703	2,400,965	16.23%
OPERATING EXPENSES							
Utilities	2,857		23				
Equipment and Supplies	26,103	28,740	42,042	82,429	107,429	37,659	-54.31%
Repairs and Maintenance	299,907	461,768	498,904	556,315	535,096	531,600	-4.44%
Conferences and Training	897			565	565	565	0.00%
Professional Services	88,619	110,151					
Other Contract Services		1,120	133,538	210,317	286,317	225,000	6.98%
Rental Expense	1,400	1,125	1,166	2,420	2,420	2,420	0.00%
Expense Allowances	8,352	8,261	8,285	8,400	8,400	8,400	0.00%
Other Expenses	378	-3,787	477	5,000	5,000	500	-90.00%
OPERATING EXPENSES	428,514	607,378	684,435	865,446	945,227	806,144	-6.85%
CAPITAL EXPENDITURES							
Equipment	12,415	28,013			82,364		
Vehicles					9,504		
CAPITAL EXPENDITURES	12,415	28,013			91,868		
NON-OPERATING EXPENSES							
Beach Operations	2,221,894	2,321,420	2,553,466	2,931,149	3,052,798	3,207,109	9.41%

Significant Changes

The former Beach Services Division has been divided into two new divisions: Beach Operations and Marine Safety. The Beach Operations division will manage parking, camping, beach and Pier Plaza maintenance, and the department fleet. Because of the reorganization, three new FTEs are being requested: Maintenance Operations Manager (i.e., division manager), one Equipment Operator, and one Parking Assistant. Since 1990, beach attendance has grown from 4.7 million to over 9 million, with beach use changing from seasonal to year around. Pier Plaza parking and the Main Promenade Parking Structure were also constructed during this time, yet permanent staffing levels have remained unchanged. Addition of these positions will enable the division to better respond to beach maintenance, parking, and camping needs necessitated by increased beach and downtown use.

Permanent Personnel	FY 2002/03 Actual	FY 2003/04 Actual	FY 2004/05 Actual	FY 2005/06 Adopted	FY 2005/06 Revised	FY 2006/07 Adopted	Change from Prior Year
Beach Operations Supervisor	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Supervisor, Prkng & Camping Fac	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Maintenance Operations Mgr	0.00	0.00	0.00	0.00	0.00	1.00	1.00
Beach Maint Crewleader	2.00	2.00	2.00	2.00	2.00	2.00	0.00
Parking/Camping Crewleader	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Parking & Camping Leadworker	2.00	2.00	2.00	2.00	2.00	2.00	0.00
Senior Facilities Maint. Tech.	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Senior Marine Equip Mechanic	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Marine Equip Mechanic	0.00	0.00	0.00	1.00	1.00	1.00	0.00
Parking/Traffic Control Officer	1.00	1.00	0.00	0.00	0.00	0.00	0.00
Parking Meter Repair Tech	1.00	1.00	1.00	2.00	1.00	1.00	0.00
Parking Meter Repair Worker	1.00	1.00	1.00	1.00	2.00	2.00	0.00
Beach Equip Operator	2.00	2.00	2.00	2.00	2.00	3.00	1.00
Beach Maint Service Worker	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Parking Assistant	0.00	0.00	0.00	0.00	0.00	1.00	1.00
Administrative Secretary MEA	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Total	16.00	16.00	15.00	17.00	17.00	20.00	3.00



Community Services
Adopted Budget - FY 2006/07
Department Budget Summary
General Fund Division by Object Account



DIVISION

Expenditure Object Account	FY 2002/03 Actual	FY 2003/04 Actual	FY 2004/05 Actual	FY 2005/06 Adopted	FY 2005/06 Revised	FY 2006/07 Adopted	Percent Change From Prior Year
Facilities, Development, & Concessions							
PERSONAL SERVICES							
Salaries, Permanent	216,336	107,653	119,347	112,022	112,022	199,870	78.42%
Salaries, Temporary	107,517	91,121	79,857	117,000	100,000	95,000	-18.80%
Salaries, Overtime	2,674	2,123	6,061	10,400	10,400	5,000	-51.92%
Benefits	63,011	37,817	37,937	51,088	51,088	79,303	55.23%
PERSONAL SERVICES	389,538	238,714	243,201	290,510	273,510	379,173	30.52%
OPERATING EXPENSES							
Utilities	1,535		-2,715				
Equipment and Supplies	12,123	12,022	16,213	29,450	19,450	16,000	-45.67%
Repairs and Maintenance	424	11,853	20,504	12,685	31,210	80,500	534.61%
Conferences and Training	1,032	609	172	1,000	1,000	1,000	0.00%
Professional Services	48,791	27,512		40,500	25,500		-100.00%
Other Contract Services	8,832	21,168	46,424	55,500	54,950	48,000	-13.51%
Rental Expense		50		2,000	2,000		-100.00%
Expense Allowances	5,008	2,340	2,168	4,200	4,200	2,800	-33.33%
Other Expenses	6			2,000	2,000	500	-75.00%
OPERATING EXPENSES	77,750	75,555	82,766	147,335	140,310	148,800	0.99%
CAPITAL EXPENDITURES							
NON-OPERATING EXPENSES							
Facilities, Dev., Concessions	467,288	314,269	325,967	437,845	413,820	527,973	20.58%

Significant Changes

The existing Administrative Analyst, Sr. FTE assigned to this division is requested to be funded by the General Fund (previously it was split 85% General Fund and 15% Park Acquisition and Development Fund). Changes to Operating Expenses reflect a redistribution of budgeted appropriation requests, along with a new appropriation of \$22,000 for Clubhouse maintenance necessitated by increased rental usage and aging facilities. Due to other reductions made as a result of the budget process, the overall increase to Operating Expenses is less than 1%.

Permanent Personnel	FY 2002/03 Actual	FY 2003/04 Actual	FY 2004/05 Actual	FY 2005/06 Adopted	FY 2005/06 Revised	FY 2006/07 Adopted	Change from Prior Year
Facilities, Devel & Conc Mgr	0.50	0.50	0.50	0.50	0.50	0.50	0.00
Admin Analyst Sr MEO Transfer in	0.00	0.00	0.00	0.00	0.00	1.00	1.00
Special Events Coordinator	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Total	1.50	1.50	1.50	1.50	1.50	2.50	1.00



Community Services
Adopted Budget - FY 2006/07
Department Budget Summary
General Fund Division by Object Account



DIVISION

Expenditure Object Account	FY 2002/03 Actual	FY 2003/04 Actual	FY 2004/05 Actual	FY 2005/06 Adopted	FY 2005/06 Revised	FY 2006/07 Adopted	Percent Change From Prior Year
Marine Safety							
PERSONAL SERVICES							
Salaries, Permanent	1,291,292	1,393,604	1,392,910	1,422,636	1,442,636	1,486,963	4.52%
Salaries, Temporary	669,526	721,450	700,549	735,000	767,023	755,000	2.72%
Salaries, Overtime	292,514	351,857	323,118	269,500	269,500	354,500	31.54%
Benefits	545,723	769,737	986,381	867,235	931,536	1,032,779	19.09%
PERSONAL SERVICES	2,799,054	3,236,647	3,402,958	3,294,371	3,410,695	3,629,242	10.16%
OPERATING EXPENSES							
Utilities	1,894	107					
Equipment and Supplies	152,601	181,346	221,999	192,335	205,673	193,835	0.78%
Repairs and Maintenance	32,363	44,057	106,774	45,000	45,000	50,000	11.11%
Conferences and Training	60,151	73,268	54,790	86,000	86,000	86,000	0.00%
Professional Services	4,161		1,138				
Other Contract Services	920			1,500	1,500		-100.00%
Rental Expense	2,275	66,682	9,424	9,000	9,000	9,000	0.00%
Expense Allowances	953	4,265	4,239	4,200	4,200	4,200	0.00%
Other Expenses	-5	-2		800	800	800	0.00%
OPERATING EXPENSES	255,313	369,723	398,363	338,835	352,173	343,835	1.48%
CAPITAL EXPENDITURES							
NON-OPERATING EXPENSES							
Marine Safety	3,054,367	3,606,370	3,801,321	3,633,206	3,762,867	3,973,077	9.35%

Significant Changes

Changes to temporary salaries reflect a 7% wage increase contained in the current MSOA and SCLEA MOU's. Overtime increases are required in order to cover higher costs experienced by the division in recent years due to injury/light-duty coverage and replacement costs in this safety division. Benefit expenses increased due to identifying prior year under-budgeting of benefits. Finally, safety retirement increases from last fiscal year are now affecting full-year costs in benefits.

Permanent Personnel	FY 2002/03 Actual	FY 2003/04 Actual	FY 2004/05 Actual	FY 2005/06 Adopted	FY 2005/06 Revised	FY 2006/07 Adopted	Change from Prior Year
Marine Safety Division Chief	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Marine Safety Lieutenant	3.00	3.00	3.00	3.00	3.00	3.00	0.00
Marine Safety Officer II	10.00	10.00	10.00	10.00	10.00	10.00	0.00
Total	14.00	14.00	14.00	14.00	14.00	14.00	0.00



Community Services
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Department Budget Summary
General Fund Division by Object Account



DIVISION

Expenditure Object Account	FY 2002/03 Actual	FY 2003/04 Actual	FY 2004/05 Actual	FY 2005/06 Adopted	FY 2005/06 Revised	FY 2006/07 Adopted	Percent Change From Prior Year
Recreation, Human, & Cultural Services							
PERSONAL SERVICES							
Salaries, Permanent	724,376	784,244	878,070	1,111,324	1,111,324	1,146,974	3.21%
Salaries, Temporary	559,861	399,264	404,253	519,635	518,935	580,365	11.69%
Salaries, Overtime	6,502	776	4,049	2,435	2,435	3,435	41.07%
Benefits	262,388	332,352	350,874	543,104	543,204	579,531	6.71%
PERSONAL SERVICES	1,553,127	1,516,635	1,637,245	2,176,498	2,175,898	2,310,305	6.15%
OPERATING EXPENSES							
Utilities	6,282		235			1,000	
Equipment and Supplies	244,356	214,529	244,648	324,063	358,383	286,962	-11.45%
Repairs and Maintenance	55,662	145,768	102,192	186,450	232,712	129,800	-30.38%
Conferences and Training	429	1,012	772	5,400	5,400	5,400	0.00%
Professional Services	1,848	147,607	80,465	27,400			-100.00%
Other Contract Services	1,048,151	1,312,058	1,274,700	1,625,310	1,600,611	1,523,000	-6.29%
Rental Expense	23,734	51,370	70,509	36,020	38,520	59,000	63.80%
Insurance				25,000	25,000	25,000	0.00%
Expense Allowances	925	4,135	4,638	4,500	4,500	4,500	0.00%
Other Expenses		5,072	6,247	4,200	4,200	9,100	116.67%
OPERATING EXPENSES	1,381,387	1,881,551	1,784,406	2,238,343	2,269,326	2,043,762	-8.69%
CAPITAL EXPENDITURES							
Vehicles	24,517					25,000	
CAPITAL EXPENDITURES	24,517					25,000	
NON-OPERATING EXPENSES							
Rec., Human, Cultural Svcs	2,959,031	3,398,186	3,421,651	4,414,841	4,445,225	4,379,067	-0.81%

Significant Changes

Temporary salaries increased nearly 12 percent to meet service demand as well as provide new programs, such as Pee Wee Soccer. These expenses are expected to be offset by new participation revenue. Operating Expenses have been reorganized and increased in the following areas: \$16,000 previously budgeted in Administration Division for the Huntington Beach Band and the Historical Society is now in this division; \$10,000 for rental fees due to Huntington Beach Union High School District for use of the Huntington Beach High School pool was transferred from temporary salaries; \$8,000 for tennis contract instructors; \$30,000 for instructional class instructors; \$1,000 for phone service at summer pools; and, \$2,000 for staff mileage reimbursement.

Permanent Personnel	FY 2002/03 Actual	FY 2003/04 Actual	FY 2004/05 Actual	FY 2005/06 Adopted	FY 2005/06 Revised	FY 2006/07 Adopted	Change from Prior Year
Rec & Hmn Svcs Superintendent	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Community Svcs Rec Supv	5.00	5.00	5.00	5.00	5.00	5.00	0.00
Human Services Program Supv	1.38	1.38	1.38	1.64	1.64	1.64	0.00
Cultural Affairs Supervisor	0.00	0.00	0.00	1.00	1.00	1.00	0.00
Community Svcs Rec Coord	2.00	2.00	2.00	2.00	2.00	2.00	0.00
Senior Services Assistant	0.75	0.75	0.75	0.75	0.75	0.75	0.00
Volunteer Services Coordinator	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Maint Service Worker	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Custodian	4.00	4.00	4.00	4.00	4.00	4.00	0.00
Office Assistant II	1.75	1.75	1.75	1.75	1.75	1.75	0.00
Social Worker	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Total	18.88	18.88	18.88	20.14	20.14	20.14	0.00



Community Services
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Department Budget Summary
Other Funds by Object Account



OTHER FUNDS

Expenditure Object Account	FY 2002/03 Actual	FY 2003/04 Actual	FY 2004/05 Actual	FY 2005/06 Adopted	FY 2005/06 Revised	FY 2006/07 Adopted	Percent Change From Prior Year
Park Acquisition and Development (209), Cultural Affairs (500), Donations (various), Grants (various), 4th of July (204)							
PERSONAL SERVICES							
Salaries, Permanent	131,667	258,976	314,419	248,815	436,744	278,007	11.73%
Salaries, Temporary	109,142	150,090	179,762	92,558	216,416	109,069	17.84%
Salaries, Overtime	262	62,273	181,070	191,570	191,570	285,750	49.16%
Termination Pay Outs	2,445	11,738					
Benefits	32,530	79,475	118,539	122,731	164,610	117,642	-4.15%
PERSONAL SERVICES	276,045	562,553	793,791	655,674	1,009,340	790,468	20.56%
OPERATING EXPENSES							
Utilities	4,224	10,770	9,438		15,654	6,282	
Equipment and Supplies	134,991	204,123	157,919	122,700	306,632	135,902	10.76%
Repairs and Maintenance	111,515	46,545	24,627	28,500	32,500	31,500	10.53%
Conferences and Training	7	610	2,436	2,250	2,250	2,250	0.00%
Professional Services	165,340	185,933	85,942	677,425	689,253	833,793	23.08%
Other Contract Services	111,837	142,011	194,505	182,010	189,022	160,500	-11.82%
Rental Expense	29,001	58,115	74,579	40,250	40,250	85,500	112.42%
Expense Allowances		3,702	3,702	4,000	4,000	4,000	0.00%
Other Expenses	161,179	155,987	119,018	150,000	216,000	150,000	0.00%
OPERATING EXPENSES	718,095	807,796	672,166	1,207,135	1,495,562	1,409,727	16.78%
CAPITAL EXPENDITURES							
Land Purchase	30,927	292,898	100,000	70,000	3,779,800		-100.00%
Improvements		54,676	81,852	874,000	874,000	947,147	8.37%
Equipment	731	68,917					
Vehicles		11,400					
CAPITAL EXPENDITURES	31,658	427,891	181,852	944,000	4,653,800	947,147	0.33%
NON-OPERATING EXPENSES							
Transfers to Other Funds	8,610,609	8,901,991	131,882			67,000	
NON-OPERATING EXPENSES	8,610,609	8,901,991	131,882			67,000	
Community Services	9,636,407	10,700,231	1,779,691	2,806,809	7,158,702	3,214,342	14.52%

Significant Changes

Changes to Other Funds include upgrading to full-time one existing 0.75 FTE Office Assistant II at the Art Center. This increase will be covered by budgeted revenues for FY2006-07. Mid-year (FY2005/06) City Council action added an Assistant Project Manager position to the Park Acquisition and Development Fund. Also, portions of the Director of Community Services (0.30 FTE) and the existing Administrative Analyst, Sr (0.15) are being transferred to the General Fund. The increase to temporary salaries is for staffing needs at the Art Center. The increase in overtime is associated with Pier Plaza specific event activities. It is expected that increases in these areas will be offset by program revenues.



Community Services
Adopted Budget - FY 2006/07
Department Budget Summary
Other Funds by Object Account



OTHER FUNDS

Park Acquisition and Development
 (209), **Cultural Affairs** (500), **Donations**
 (various), **Grants** (various), **4th of July** (204)
(Continued)

	FY 2002/03	FY 2003/04	FY 2004/05	FY 2005/06	FY 2005/06	FY 2006/07	Change from
Permanent Personnel	Actual	Actual	Actual	Adopted	Revised	Adopted	Prior Year
Director of Community Services Transfer out	0.30	0.30	0.30	0.30	0.30	0.00	(0.30)
Facilities, Devel & Conc Mgr	0.50	0.50	0.50	0.50	0.50	0.50	0.00
Assistant Project Manager	0.00	0.00	0.00	0.00	1.00	1.00	0.00
Admin Analyst Sr MEO Transfer out	0.15	0.15	0.15	0.15	0.15	0.00	(0.15)
Cultural Affairs Supervisor	1.00	1.00	1.00	0.00	0.00	0.00	0.00
Human Services Program Supv	0.62	0.62	0.62	0.36	0.36	0.36	0.00
Art Programs Curator	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Senior Services Assistant	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Senior Services Transp Coord	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Office Assistant II	0.75	0.75	0.75	1.00	1.00	1.25	0.25
Total	6.32	6.32	6.32	5.31	6.31	6.11	(0.20)

	FY 2002/03	FY 2003/04	FY 2004/05	FY 2005/06	FY 2005/06	FY 2006/07	Change from
Revenue Summary	Actual	Actual	Actual	Adopted	Revised	Adopted	Prior Year
00110 Donations Rec & Human Services	486		254				0
00111 Donations Nature Center	1,093	6	6				0
00112 Donations Senior Center	286	2	2				0
00113 Donations Oakview Center	677	3	3				0
00114 Donations Clubhouses	1,159	6	6				0
00116 Donations Arts & Cultural	2,227		5,454				0
00117 Donations Beach Maintenance	43,372	722	126				0
00120 Donations Oakview	9,477		24,956				0
00202 Pier Plaza Fund	394,053	854,075	55				0
00204 Fourth of July Parade	238,353	397,062	357,590	402,700	402,700	406,000	3,300
00209 Park Acquisition and Developme	2,552,305	1,464,636	2,316,586	983,100	983,100	2,370,000	1,386,900
00500 Cultural Affairs Fund	1,541,837	352,617	360,659	343,800	343,800	365,000	21,200
00765 Sr. Mobility Prog 7/04-6/05		123,060	1,420				0
00777 Sr. Mobility Prog 7/05-6/06			129,646		1,500		0
00872 Sr. Mobility Prog 7/02-6/04	1,642	220,434	423	1,500			-1,500
00899 Family Resource Center	9,662	2,860					0
Total	1,685,291	3,414,005	3,197,186	1,731,100	1,731,100	3,141,000	1,409,900



Community Services
Adopted Budget - FY 2006/07
Department Budget Summary
All Funds by Business Unit



BUSINESS UNITS

Division / Business Unit	FY 2002/03 Actual	FY 2003/04 Actual	FY 2004/05 Actual	FY 2005/06 Adopted	FY 2005/06 Revised	FY 2006/07 Adopted	Percent Change From Prior Year
CMS Community Services							
ADM Administration							
10045101 Community Services Admin	602,873	710,222	624,877	760,953	867,320	761,941	0.13%
10045102 Sister Cities Program	6,020			10,000	10,000	10,000	0.00%
ADM Administration	608,894	710,222	624,877	770,953	877,320	771,941	0.13%
BO Beach Operations							
10045202 Parking/Camping	893,178	871,446	977,702	1,006,692	1,019,759	1,027,880	2.10%
10045203 Parking Meters	250,639	319,892	277,200	370,107	459,189	347,173	-6.20%
10045205 Beach Administration	32,529	934	604			193,963	
10045206 Beach Maintenance	917,625	928,603	1,057,553	1,189,341	1,265,341	1,294,844	8.87%
10045208 Pier Plaza Maintenance	17,329	76,859	113,127	176,800	125,300	114,000	-35.52%
10045701 Fleet Management	110,595	123,685	127,281	188,209	183,209	229,249	21.81%
BO Beach Operations	2,221,894	2,321,420	2,553,466	2,931,149	3,052,798	3,207,109	9.41%
FDC Facilities, Dev., Concessions							
10045201 Nature Center	1,131		560	30,000	30,000	30,000	0.00%
10045210 Specific Events	119,083	120,871	125,573	152,835	142,285	141,235	-7.59%
10045401 Facilities and Development	261,585	97,097	105,713	151,010	137,535	226,037	49.68%
10045505 Clubhouses	85,488	96,301	94,121	104,000	104,000	130,701	25.67%
FDC Facilities, Dev., Concessions	467,288	314,269	325,967	437,845	413,820	527,973	20.58%
MS Marine Safety							
10045204 Junior Lifeguards	418,239	523,246	497,311	496,332	523,417	507,403	2.23%
10045207 Marine Safety	2,515,991	2,900,268	3,287,241	3,081,874	3,184,450	3,435,674	11.48%
10045601 Beach Special Events	120,137	182,856	16,769	55,000	55,000	30,000	-45.45%
MS Marine Safety	3,054,367	3,606,370	3,801,321	3,633,206	3,762,867	3,973,077	9.35%
RHC Rec., Human, Cultural Svcs							
10045402 Youth Sports	52,564	51,859	49,381	55,098	58,753	59,854	8.63%
10045403 Adult Sports	283,982	546,503	455,209	731,872	723,659	596,509	-18.50%
10045404 Tennis	50,206	66,876	72,491	71,500	99,011	79,636	11.38%
10045405 Aquatics	168,589	182,973	208,592	193,250	193,250	197,066	1.97%
10045406 Instructional Classes	1,005,856	1,204,419	1,214,390	1,488,000	1,451,301	1,438,000	-3.36%
10045407 Day Camps	46,293	40,901	39,069	48,400	48,400	48,804	0.83%
10045408 Special Events - Excursions	21,623	24,440	25,049	24,975	26,475	26,239	5.06%
10045409 Adventure Playground	19,828	19,663	19,321	22,850	22,700	23,628	3.40%
10045410 City Gym/Pool	194,551	161,252	181,197	249,121	251,033	274,388	10.14%
10045411 Community Centers	395,255	415,278	448,024	567,061	587,181	594,100	4.77%
10045501 Rec, Human & Cultural Svcs /	154,217	204,386	218,067	347,322	347,322	372,999	7.39%
10045502 Senior Outreach	255,005	-289					
10045503 Senior Services	193,742	418,291	474,290	552,074	552,121	587,403	6.40%
10045504 Project Self Sufficiency	10,409	9,857	16,523	63,319	63,319	60,441	-4.55%
10045506 Oakview Center	18,731	2,207	48				
10045552 Cultural Svc Administration	88,181	49,568					
10045553 Museum Services					10,150	10,000	
10045554 Community Band					10,550	10,000	
RHC Rec., Human, Cultural Svcs	2,959,031	3,398,186	3,421,651	4,414,841	4,445,225	4,379,067	-0.81%



Community Services
Adopted Budget - FY 2006/07
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All Funds by Business Unit



BUSINESS UNITS

Division / Business Unit	FY 2002/03 Actual	FY 2003/04 Actual	FY 2004/05 Actual	FY 2005/06 Adopted	FY 2005/06 Revised	FY 2006/07 Adopted	Percent Change From Prior Year
CMS Community Services							
Other Funds							
10145101 Specific Events Administration			210,927	150,000	150,000	240,000	60.00%
10345101 Donations-Community Svcs	7,957	107,101	31,976		134,703		
10345102 Donation-Proj Self Sufficiency		24,983	20,638		118,621		
10345502 Donation-Sr. Transportation			81,906		64,346		
10345503 Donation-Senior Services		11,787	15,290		86,233		
10545102 Project Self Sufficiency	2,777		6,755				
11045501 Donations Rec & Human Serv	202						
11145201 Donations Nature Center			2,467				
11245503 Donations Senior Center			593				
11345506 Donations Oakview Center			1,355				
11445505 Donations Clubhouses			2,317				
11745206 Donations Beach Maintenance			48,851				
12545101 Donations Veterans Memorial			250				
20245101 Administration	486,302	17,403	8,078				
20445803 4th of July Celebration	200,408	361,934	375,779	399,640	407,140	399,640	0.00%
20945101 Administration	278,296	770,965	376,664	1,782,545	5,507,673	1,866,358	4.70%
20945102 Gun Range Clean Up					75,000	200,000	
30145101 City Sands Publication		71,850					
30945101 Administration	8,214,609	8,830,141					
50045551 Art Center	291,214	360,580	371,016	333,811	333,811	359,820	7.79%
76045207 Homeland Security 03/04		20,730					
76545502 Sr. Mobility Prog 7/04-6/05		24,330	98,814				
77745502 Sr. Mobility Prog 7/05-6/06			27,502	100,813	102,313		-100.00%
78745502 Sr. Mobility Prog 7/06-6/07					138,862	108,524	
86645101 Park Improvements 03/04			81,852				
86845506 Oak View Com Prk Lightng 05/06				40,000	40,000	40,000	0.00%
87245502 Sr. Mobility Prog 7/02-6/04	135,038	98,428	16,662				
89945501 Family Resource Center	19,602						
Other Funds	9,636,405	10,700,232	1,779,692	2,806,809	7,158,702	3,214,342	14.52%
General Fund	9,311,474	10,350,467	10,727,282	12,187,994	12,552,030	12,859,167	5.51%
Other Funds	9,636,405	10,700,232	1,779,692	2,806,809	7,158,702	3,214,342	14.52%
Grand Total(s)	18,947,879	21,050,699	12,506,974	14,994,803	19,710,732	16,073,509	7.19%